

Metropolitan Regional Career Center

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,907	30.3%
Substitutes	\$0	0.0%
Instructional Paraprofessionals	\$936	7.3%
Pupil-Use Technology	\$474	3.7%
Instructional Materials	\$540	4.2%
Total	\$5,856	45.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$464	3.6%
Library & Media	\$0	0.0%
Extracurricular	\$6	0.0%
Student Health/Services	\$30	0.2%
Curriculum Development	\$103	0.8%
Staff Development	\$171	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$203	1.6%
Therapists, Psychologists	\$107	0.8%
Total	\$1,085	8.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$274	2.1%
Food Service	\$26	0.2%
Safety	\$0	0.0%
Building Upkeep	\$753	5.8%
Data Processing	\$0	0.0%
Business Operations	\$233	1.8%
Total	\$1,287	10.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$745	5.8%
School Office	\$460	3.6%
Deputies & Administrators	\$402	3.1%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$1,607	12.5%

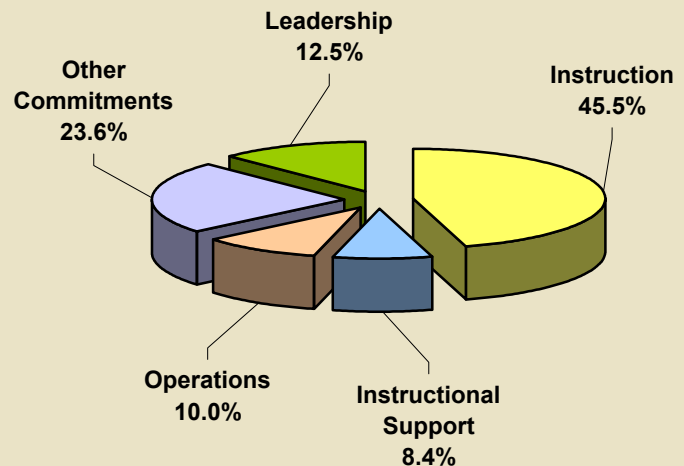
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$3,025,399**
District Enrollment (ADM): **235**
District Per Pupil: **\$12,874**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$3,040	23.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$3,040	23.6%